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ABSTRACT

In 1981, the Maryland State Board for Community Colleges (MSBCC) conducted a study of the funding of remedial education in the state's community colleges, with the intent of recommending alternative approaches to community college funding for consideration by the legislature. Presidents of each of the 17 community colleges were contacted and asked to supply information on credit and non-credit enrollments, costs of credit and non-credit courses, costs of specific non-credit remedial activities and services, and need for additional funding. Responses were received from all presidents and were compared with findings from a similar study conducted in 1979. The study showed that: (1) remedial credit enrollments had grown only slightly faster than overall enrollments; (2) modest growth had occurred in non-credit remedial enrollments; (3) costs of remedial courses were not generally higher than costs for non-remedial instruction; and (4) costs for specialized support services ranged form 1% to 2% of the community college operating budgets. Based on the study, the MSBCC recommended that flat grants to community colleges be scaled to reflect the percentage of state support to public schools and that the state provide additional assistance to Maryland community colleges based on the remedial course headcount enrollment during fiscal year 1980. The study report includes data tables and the survey instrument. (KL)

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ED219122

STUDY OF REMEDIAL/DEVELOPMENTAL EDUCATION IN MARYLAND COMMUNITY COLLEGES

FISCAL YEAR 1980

An Update on Enrollments and Costs
with Alternative Recommendations

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January 1982

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PREFACE

Based on intensive analysis by the Task Force to Study State-Local Fiscal Relationships, the Governor and General Assembly have taken action to refine and improve State funding for community colleges. Changes proposed by the Scanlan Task Force, as enacted during the 1981 legislative session and effective for Fiscal Year 1982, represent the first major change in the State's approach to community college funding in over two decades. All of the participants in the process that culminated in this beneficial outcome are to be commended.

One issue in community college support intrigued the education subcommittee of the Task Force, but the group was not able to come to a consensus as to the proper resolution. That concern was the nature and funding of community college remedial programs and services. Alfred L. Scanlan therefore requested that the State Board for Community Colleges study remedial enrollments and costs and report the findings and recommendations to the Governor and General Assembly.

Submitted herewith is the Board's report on the subject. The Board hopes that this report is fully responsive to the request that has been made of it. The Board hopes further that the recommendations contained in the report will be given serious review and consideration.

Brent M. Johnson
Executive Director

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REMEDIAL EDUCATION IN MARYLAND COMMUNITY COLLEGES
Fiscal Year 1980

Background

From the time of the establishment of Maryland's first public two-year colleges thirty-five years ago, the community colleges have served an extremely diverse student population. With their roots in the local communities and an open door entrance policy, it is reasonable and natural that the State's community colleges have come to serve students with a variety of goals and levels of ability. In being comprehensive institutions, community colleges attempt to provide a wide spectrum of programs and services geared to the needs of the community and to the aspirations and backgrounds of the students who enroll.

Some of the students attending a community college require attention to basic knowledge and skills before they are ready to successfully pursue college-level studies. For whatever reason, these students may not have achieved mastery of the basic skills in their previous educational experiences, or the passage of time prior to their community college entrance may have diminished the skills they once possessed. In any case, these students need specialized instruction and support services if they are to have any likelihood of achieving success in the standard college offerings. For present purposes, the totality of courses and services offered to these students will be referred to as remedial education.

The offering of remedial education is not limited to the community college setting. It has become increasingly common for all levels of postsecondary education institutions to offer substantial numbers of remedial and developmental courses. This is true of highly selective independent colleges and universities, major land grant institutions, and other State universities and colleges. However, it is generally agreed that community colleges have special expertise in this area.

It has been recognized in Maryland that community colleges should shoulder a large part of the responsibility for offering remedial instruction and related

services as one part of the overall community college mission. This direction is a recognition not only of the historical role community colleges have played in this area, but also a means of assuring that remedial education is undertaken in a cost-effective manner with a minimum of unnecessary duplication among the segments of higher education.

In recognizing this specialization for community colleges, it should be emphasized that: (1) remedial education is but one of the many roles of the community colleges; (2) there is nothing demeaning about the offering of remedial instruction and services; and (3) the provision of remedial education is no reflection on the level of achievement of those who complete programs at the same institution, regardless of whether they previously required remedial attention. Community colleges are committed to the concept that quality is determined by the competencies with which students leave the institution, not by the skills or needs manifested by those who enter.

While the important role of community colleges in remedial education has come to be accepted, it is important to realize that this has not always been the case. In the first two State Plans for Community Colleges (1972 and 1973), serious questions were raised by the Executive Planning Process review authorities in terms of the State Board for Community Colleges stress on and support for remedial programs in community colleges. The Board has continued to be supportive of remedial/developmental education in the community colleges, and criticisms of these activities and services have subsided.

In September 1979, the State Board for Community Colleges published the report of a Statewide assessment of developmental/remedial education in Maryland community colleges. That study provided a base line of data about students enrolled in remedial courses, the provision of other services, and the costs of these courses and services. The 1979 study went on to assess the relative success of students in remedial courses in relation to community college students in general. In relation to credit courses, the study found a headcount total of 29,750 students,

or 3,012 full-time equivalent (FTE) students, enrolled in remedial courses in Fiscal Year 1978. An additional 11,649 students, or 1,516.4 FTEs, were registered for noncredit remedial/developmental continuing education courses. For continuing education, a further distinction was made between basic skill remedial courses and other developmental courses. The basic remedial area contained 3,984 headcount students, or 466 FTEs. The other developmental category totaled 7,665 headcount, or 1,051 FTEs.

Purpose of the Present Study

In its final report, the Task Force to Study State-Local Fiscal Relationships requested that the State Board for Community Colleges study the funding of remedial education in the community colleges and report its findings to the Governor and General Assembly. The request of the Task Force was communicated in a letter of April 3, 1981 to the Board from Alfred L. Scanlan, Chairman of the Task Force. (See Appendix A.)

It was determined by the SBCC staff that the issues raised by the Task Force could best be addressed by focusing on enrollments and costs, and where appropriate, comparing these factors with the base line information from the earlier study. New information would need to be collected since this level of data on remedial instruction is not currently maintained by the Board. A survey instrument for the necessary data therefore was prepared and sent by the Executive Director to each president on May 14, 1981. An accompanying memo summarized the nature of the study and provided specific instructions for the computations to be reported. (See Appendix B.)

At the time of the earlier study, detailed cost information was not collected routinely by subject area. Therefore only direct costs were reported in the 1979 report. Now, however, a system for community college discipline cost analysis is maintained by the State Board for Community Colleges. The development of this system and the continuing nature of discipline cost reporting to the Board by the

colleges provide the opportunity for more finite comparisons of remedial costs. It therefore was decided at the outset to collect remedial cost information in a format consistent with the discipline cost analysis. This approach not only allows for comparisons that otherwise might not be possible, but also assures that costs bases are being computed and reported in the same manner.

Results

Responses were received from each of the seventeen Maryland community colleges. So that all data would be complete at the time of the survey, all information collected was for Fiscal Year (FY) 1980. Information was requested relative to (1) credit and noncredit enrollment (headcount and FTE); (2) course costs for credit and noncredit courses; (3) costs of specific noncredit remedial activities and services; and (4) identified need for additional resources.

Remedial Course Enrollments

During FY 1980, a total of 33,584 headcount students were enrolled in credit remedial instruction. This accounted for 3,365 FTEs, representing 7 percent of the credit enrollment during that fiscal year. Enrollment in credit remedial courses by college is shown in Table 1.

The earlier SBCC study reported 29,750 headcount students and 3,012 FTEs enrolled in credit remedial courses in Maryland community colleges during Fiscal Year 1978. Over the two-year period, therefore, remedial headcount increased by 3,834 persons, and remedial FTEs increased by 353.

Since community college enrollment as a whole also increased during the two-year period, it is necessary to compare remedial enrollments in the respective years to total enrollment. In FY 1978, remedial credit FTEs are reported to constitute 6.2 percent of that year's total credit FTE enrollment. In FY 1980, remedial credit FTEs have grown to 7 percent of total credit FTEs. In summary, remedial enrollments have grown only slightly faster than the overall growth for

the colleges as a whole. As a proportion of total community college activities, credit remedial functions could perhaps best be characterized as stable.

Enrollments in noncredit remedial courses are shown by college in Table 2. Overall, 7,043 persons are registered for remedial instruction, accounting for 6 percent of the total noncredit registrations. In terms of equated credit, a total of 663.54 FTEs are reported for noncredit remedial instruction. This represents 9 percent of the noncredit FTEs submitted for State reimbursement. The higher proportion of FTEs in comparison to headcount is largely accounted for by one college operating a substantial program supported by outside funds and not submitted for State reimbursement.

In terms of the noncredit enrollment trend over time, the picture is less clear than for credit offerings. In the 1979 study community colleges reported not only basic remedial courses, but also a wide variety of other developmental courses for particular clienteles, including the handicapped, homemakers returning to the work force, and those preparing for GED examinations. The currently reported headcount of 7,043 falls in the midpoint between the previous figure of 3,984 for remedial alone and 11,649 for remedial/developmental. Similarly, the current FY 1980 FTE of 663.54 is in mid-range of the FY 1978 figures of 465.8 and 1,516.4. With the apparent stability of remedial credit enrollment and absent any contrary evidence regarding changes in noncredit remedial enrollments, it might be assumed that there has been some modest growth parallel to the overall growth in continuing education.

In absolute terms, the largest number of enrollments in remedial courses are at the Community College of Baltimore. This is true whether one looks at credit or noncredit, headcount or FTE. Consistently, the percentage of student population enrolled in remedial courses also is highest at the Community College of Baltimore. Beyond this, substantial enrollments in credit remedial courses are evident in the two community colleges in the Washington, D.C. metropolitan area. No other pattern of geographical location or institutional size is apparent.

It appears then that needs for remedial education are concentrated in the

State's major urban areas. This has implications not only for the populations served but for the entire system of community college governance and financial support.

Remedial Course Costs

As has been indicated, community colleges offer a wide variety of remedial instruction. The range of offerings among the colleges is substantial, as are the instructional methodology and intended audience. While the full spectrum of these courses has been included thus far in the enrollment figures presented, it is believed that the analysis of costs would be more appropriately focused on specific offerings that form the core of the remedial area and are relatively comparable among colleges.

It was therefore determined that the cost analysis should deal with basic skills courses in mathematics, reading, and writing within the credit divisions of the community colleges. All of the colleges offer basic skills courses in the credit area, except Wor-Wic Tech Community College.

Even among the sixteen community colleges offering remedial instruction within the credit area, a large degree of variation is present in structuring the offerings. Not only do the course names and numbers vary, but so do the course objectives and relationship to the individual degree and certificate programs. Not all colleges offer remedial coursework in all of the three areas. Some colleges offer a basic course, while others offer sequences or modules. In most cases, the actual instruction is supplemented by practical experience in a laboratory setting.

Therefore, the SBCC staff has found it necessary to make judgments about the specific courses reported by the colleges in order to assure comparability in the cost analysis. These judgments have been made through discussions with college staff and review of catalog descriptions of the individual courses. In each case, the courses selected are those aimed at basic skills that do not count toward satisfaction of college subject area requirements. Students completing these courses must still successfully navigate the introductory college-level courses in the specific areas.

The methodology used here to determine costs is identical to the process used by the community college segment annually to determine discipline costs. Since the FY 1980 discipline cost analysis was the latest such survey completed at the time of this study, it was decided to use remedial costs for this same period. In both instances, the costs of each course are arrayed by calculating direct and indirect instructional costs along with student enrollment and credit hours assigned to the course. These data allow for examination of total costs per course as well as cost per-student credit hour and cost per FTE. For this study, cost per FTE has been used in large part for the comparisons.

The first area to be examined is mathematics. In this and the other areas, the costs per FTE for the basic remedial course, sequence, or modules will be compared with the costs per FTE for the general subject area at the introductory level and the total of all courses offered by the institution in the subject area. In addition, the costs of remedial courses will be compared with the institution-wide cost for all transfer disciplines and all occupational disciplines.

Except for Wor-Wic Tech Community College, which offers no remedial courses in the credit area, every community college offers basic skills remedial course work in mathematics. In some cases, it is a single course; in others it is a sequence or series of modules. The offerings go under such titles as basics of mathematics, basic calculations, mathematics review, developmental math, essential math, preparatory math, and introductory algebra. Systemwide, the average cost for these remedial math courses is $2,167 per FTE compared to $2,244 per FTE for general math and $2,238 per FTE for all math courses. The cost for all transfer disciplines is $2,514 per FTE, and occupational, $2,410 per FTE. The cost for remedial math is lower than any of these other costs. Costs for remedial math are lower than costs for general math at eight colleges and at the same level at one institution. Although cause and effect cannot be determined in an analysis of this kind, costs for remedial math tend to be lowest at colleges with the largest volume of remedial instruction. Of the eight colleges reporting remedial math costs higher than general math costs, the range of difference is from $852 to $34 per FTE. (See Table 3.)

Costs for basic writing courses show a similar picture. Courses of this nature are commonly entitled basics of composition, communications skills, essential written communications, review English, and developmental composition.

The systemwide cost for basic writing courses is $2,327 per FTE. This compares to per-FTE costs for general English of $2,363; for all letters, $2,395; for transfer disciplines, $2,514; and occupational disciplines, $2,410. The differences are generally smaller Statewide and at the individual institutions, but again the remedial instruction Statewide is less costly than the related nonremedial courses and courses as a whole. (See Table 4.)

The final area, basic reading, shows a somewhat different pattern. Courses of this type are entitled effective reading, reading study skills, basic or developmental reading, and introduction to college reading. In this case, the systemwide cost of basic reading is $2,394 per FTE or $31 per FTE higher than general English. However, the remedial cost is $1 less per FTE than the cost for all letters and is again less than the costs for both transfer and occupational disciplines generally. (See Table 5.)

The 1979 study also looked at per-FTE costs. Since the discipline cost analysis was not fully operational in FY 1978, remedial costs were not compared with specific subject area costs but were compared with institution-wide average costs. Also, only direct costs were calculated, and all indirect costs were excluded. At that time, the direct instructional cost per remedial FTE was $931 compared to an average direct instructional cost of $1,166 per FTE for the institutions as a whole. Although there was also variation among institutions in that study, direct remedial costs were less than average direct costs at ten out of sixteen community colleges.

In summary, the present study shows that the cost of remedial course work consistently is less than the average cost for courses in the same discipline area and for all transfer and all occupational disciplines as a whole. In two out of three cases, the remedial course is also lower in cost than the nonremedial, general-level course. A similar pattern was found in an earlier study of FY 1978 costs. This does

not mean that the respective remedial costs are always lower at the individual institutions, but it does indicate the overall trend Statewide. Some explanations of why this may be the case appear in the Conclusions section.

The instructional costs of offering remedial courses are not the only costs incurred by a community college in attempting to meet the needs of students with skill deficiencies. It frequently is necessary to provide diagnostic services to assess deficiencies, special counseling, individual tutoring, and laboratories for students to practice what they have been taught in the classroom. The suggestion has been made that more attention should be devoted to the costs of these support services and activities. Although the approach of the discipline cost analysis used here does factor-in other indirect costs, it may be useful to look at remedial support costs specifically.

Community colleges were asked to report identifiable costs for remedial activities other than formal costs. In some cases, the specific functions served more than remedial students alone, and the costs needed to be allocated in proportion to use. Identification of specific activities was left to each college following a series of examples suggested by the SBCC.

An attempt has been made to aggregate the diversity of support services at individual colleges into broad categories. These are shown in Table 6. The area of diagnostic testing and tutoring is reported at 13 community colleges and has a total cost of $321,694. The area of special counseling and related services is reported at eight institutions at a total cost of $239,860. Reading and math laboratories are the most common of the laboratory-type of approaches to obtain practice in skills. One or both of these activities are engaged in by nine institutions. Taking the two types of laboratories together, the cost totals $355,234. All other support services and activities not reported elsewhere total $237,700. The grand total of all services and activities is $1,386,763.

Conclusions

This study has reviewed the extent of remedial education in Maryland

community colleges and indicated the respective enrollments in credit and noncredit remedial instruction, both Statewide and by institution. The report further has compared costs of remedial courses to various nonremedial offerings. Also reported are the costs of remedial activities other than formal courses along with comparisons, where appropriate, of data from this study with results of a previous report published by the SBCC in 1979.

The data reported present a picture of remedial education with an enrollment growing in absolute numbers, but relatively stable in overall proportion. Costs of remedial courses are not in the main higher than costs for nonremedial instruction. Certain costs are incurred for specialized support services and activities, but the total of these costs is in the range of 1 to 2 percent of community college operating budgets Statewide.

Although the data reported here do not bear out the widely held view that current costs of remedial education in Maryland community colleges are higher than costs for similar courses, this could be true for a number of reasons. It should be indicated clearly that this study was not designed to portray what remedial education should cost, but only what it actually does cost. Unfortunately, there is no readily available yardstick to realistically measure what any Maryland community college program should cost. In any given area, funding level varies greatly among the institutions. This variation quite obviously is influenced by available resources, varying local cost structures, and the priorities set by local government and individual boards of trustees.

Alternative A - Grants Based on Taxable Wealth

In order to consider any changes in funding, it is first necessary to understand the general principles on which State funding of community colleges in Maryland are based. State general funds are distributed by formula on the bases of student enrollment and average cost (current expense) at the college. Community colleges receive no more from the State for high-cost programs and no less for

low-cost programs. By funding on the average cost per FTE collegewide, the distribution of State aid is simplified, and decisions for program mix and level of support for individual programs are made clearly the prerogative of local governing boards. Although the concept of differential funding based on program costs has been studied on many occasions, such changes have been rejected not only on methodological grounds, but also for the impact of such financial arrangements on the current governance structure. Much of the success of the community college movement in Maryland is attributable to the strong historical pattern of basing the maximum amount of decision-making at the local, rather than State, level. The clear advantage of such a structure is responsiveness to local needs.

While the Maryland pattern of local control and State coordination, on the whole, has been advantageous to the community colleges, it also must be candidly admitted that the funding approach reposing in the statute does make community college expenditures subject to local budgetary conditions. Some subdivisions may have more limited fiscal resources with which to fund services, and those with adequate resources may choose to devote a greater percentage of these to local services other than the community colleges.

Maryland has recognized economic differences among the State's community colleges in two instances. The first occurred some time ago when the State increased the share of support to regional and small community colleges, almost doubling the State aid received by the remainder of the community colleges. The second instance occurred last year when the State introduced the concept of a flat grant for community colleges which differentiated funding among the colleges, based on size. The concept of differential funding based on taxable wealth has been rejected several times because of its political unpopularity. While the flat grant concept and special funding for small and regional colleges were not developed to differentiate based on wealth, in effect that is primarily the result, particularly for small rural subdivisions.

The State has established a funding mechanism for community colleges that was not consciously designed to differentiate between its political subdivisions on the basis of size, fiscal capacity, sparsity, density, or other economic factor.

Nonetheless, recently introduced variables in the funding formula have combined to create such a differential, at least in terms of rural subdivisions that have smaller populations and are less affluent. What has not been recognized are the special needs of urban populations with some of the same factors of educational and economic disadvantage as those existing in the State's largely rural areas.

It is documented that urban areas are inhabited by a larger population with limited financial resources. Unemployment is higher, more individuals receive Aid to Families with Dependent Children and other public assistance grants, and there are more single parent households. More local funds must be used for social welfare programs. Even at a higher rate of local tax, less local revenue is available for educational services.

Baltimore City, for example, levies and collects the highest real property tax rate in Maryland. Because of what has been termed "municipal overburden," fiscal capacity is so limited that even at the State's maximum fiscal effort, sufficient resources are not generated locally to maintain quality educational services.

While community college attendance is not "mandated," the State has made a commitment to provide community college accessibility to all of those who wish to attend and who can profit from attendance. In that regard, it follows that some institutions, particularly those which have large numbers of low-income family populations, face a more difficult educational task, while at the same time having fewer resources with which to achieve success.

It has been a conscious State policy to attempt "equalization" of elementary and secondary education costs in accordance with Maryland constitutional requirements. The Constitution is silent in regard to higher education, and the concept of equalization has never been applied to any area of higher education.

Because the provision of remedial education to Maryland citizens is more akin to the tasks of the public schools, it might be possible to address some of the difficulties in this area by implementing an equalization concept in terms of the

flat grants to community colleges adopted during the 1981 legislative session. By scaling these grants inversely to measures of ability and effort of the respective subdivisions in a fashion analogous to that for the public schools, funds could be provided by the State to assist local government in meeting local needs. It has been shown that scores on standardized college admissions tests vary directly with income level. It therefore makes sense to base additional State funds on documented need factors in the individual subdivisions. These funds could then be used to meet a variety of needs, as determined individually by each Board of Trustees.

The State Board for Community Colleges therefore recommends that the flat grants to community colleges be scaled to reflect the percentage State support to public schools with no community college receiving less than that appropriated for Fiscal Year 1982.

Such funding will begin to make up some of the difference in local funding that is caused by the fiscal capacities of the political subdivisions. The recommended approach provides the potential for enrichment of services where needed without negatively impacting on a fundamentally sound system of community college funding and governance.

Alternative B - Grants Based on Remedial Enrollment

Having reviewed the magnitude of need and the distribution of enrollments in remedial education, the State Board for Community Colleges recommends that the State provide additional assistance to Maryland community colleges based on the remedial course headcount enrollment occurring during FY 1980.

It is further recommended that the program be established with a grant to each community college of $40 per student enrolled in designated remedial courses. This amount would be added to the $200,000 existing flat grant for each community college receiving a flat grant. The colleges on the special funding formula would receive a pro-rated adjustment to their aid rate. Such a program would have a FY 1983 fiscal impact of $1,313,040. These funds would contribute toward the

additional costs of serving a total of 33,584 remedial course enrollees. The approach recommended above provides funds for an important component of the total community college program without negatively impacting on a fundamentally sound system of community college funding and governance.

Community College of Baltimore

In addition to the alternatives provided, the State Board for Community Colleges will carefully examine the unique educational problems faced by the Community College of Baltimore because of its urban location and diverse student population. This study should be conducted during 1982.

TABLE 1

CREDIT ENROLLMENTS AND CREDIT REMEDIAL ENROLLMENTS

MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1980

College	1 Opening Fall 1979 Total Credit Enrollment (Headcount)	2 FY 1980 Remedial Credit Enrollment (Headcount)	3 FY 1980 Credit FTE Enrollment	4 FY 1980 Remedial Credit FTE Enrollment	5 Remedial Credit FTE as % of Total Credit FTE	6 College Remedial Credit FTE as % of State Total
Allegany	1,777	940	1,250	74.71	6	2
Anne Arundel	7,366	2,627	3,941	269.49	7	9
Baltimore	8,278	7,645	5,594	757.54	14	25
Catonsville	11,111	3,653	5,233	247.99	5	8
Cecil	1,169	347	550	52.70	10	2
Charles	3,775	1,248	2,493	140.75	6	5
Chesapeake	1,631	199	727	10.14	1	*
Dundalk	2,296	1,115	1,010	104.13	10	3
Essex	9,371	2,761	4,654	276.10	6	9
Frederick	1,802	313	972	31.30	3	*
Garrett	665	212	410	14.40	4	*
Hagerstown	2,141	784	1,208	69.83		6
Harford	3,973	992	2,079	99.20	5	3
Howard	2,621	1,205	1,269	105.97	1	3
Montgomery	16,321	4,909	8,468	647.70	8	21
Prince George's	13,477	4,634	7,438	463.40	6	15
Wor-Wic Tech	578	-	272	-	-	-
TOTAL	88,352	33,584	47,568	3,365.35	7	-

*Less than 1 percent

EXPLANATORY NOTE:
Figures in column 1 are for Fall term only and are not directly comparable to other figures, which are for the entire fiscal year. Opening Fall headcount data are shown to indicate relative size of institutions.

TABLE 2

NONCREDIT ENROLLMENTS AND NONCREDIT REMEDIAL ENROLLMENTS

MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1980

College	1 FY 1980 Noncredit Enrollment (Headcount)	2 FY 1980 Remedial Noncredit Enrollment (Headcount)	3 % Remedial	4 FY 1980 Noncredit FTE Enrollment	5 FY 1980 Remedial Noncredit FTE Enrollment	6 % Remedial
Allegany	3,561	-	-	342	-	-
Anne Arundel	11,940	67	1	753	5.62	1
Baltimore	2,928	2,205	75	254	335.72	*
Catonsville	22,834	506	2	1,014	15.55	2
Cecil	1,416	-	-	138	-	-
Charles	1,270	32	3	99	4.27	4
Chesapeake	3,563	-	-	160	-	-
Dundalk	11,658	369	3	916	28.88	3
Essex	12,002	214	2	729	17.68	2
Frederick	1,920	-	-	115	-	-
Garrett	674	453	67	145	47.49	33
Hagerstown	3,631	99	3	319	13.66	4
Harford	9,408	2,413	26	523	134.53	26
Howard	7,144	-	-	416	-	-
Montgomery	8,948	144	2	555	7.30	1
Prince George's	11,777	519	4	899	51.90	6
Wor-Wic Tech	2,274	22	1	165	.94	1
TOTAL	116,948	7,043	-	7,542	663.54	-

* During this period, Community College of Baltimore operated a substantial remedial program funded by outside sources generating FTEs not submitted for State aid. For this reason, figures in column 5 are larger than those in column 4, and a percentage has not been computed in column 6.

TABLE 3

COMPARISON OF REMEDIAL VS. NONREMEDIAL COSTS
PER FTE FOR BASIC MATH

MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1980

	1	2	3	4	5
College	Basic Math (Remedial)	Math, General	All Math	College-Wide Cost for All Disciplines: Transfer	College-Wide Cost for All Disciplines: Occupational
Allegany	$1,909	$2,151	$2,151	$2,489	$2,972
Anne Arundel	2,839	1,987	1,987	1,605	2,408
Baltimore	1,422	2,303	2,035	1,998	2,258
Catonsville	2,168	2,032	2,032	2,329	2,145
Cecil	2,281	2,207	2,236	2,913	2,708
Charles	1,689	2,036	2,006	2,169	1,844
Chesapeake	3,215	3,261	3,340	3,469	3,664
Dundalk	3,383	3,349	3,256	3,072	2,698
Essex	2,414	2,189	2,179	2,424	2,148
Frederick	2,623	2,245	2,245	2,211	2,444
Garrett	3,756	3,588	3,573	3,742	3,572
Hagerstown	2,544	2,087	2,088	2,249	2,321
Harford	1,978	2,699	2,242	2,418	2,561
Howard	1,943	1,998	1,998	2,263	2,697
Montgomery	2,934	2,934	2,626	3,168	2,863
Prince George's	1,980	2,062	1,844	2,193	1,965
Wor-Wic Tech	-	1,123	1,639	1,944	3,070
Systemwide Average	$2,167	$2,244	$2,238	$2,514	$2,410

TABLE 4

COMPARISON OF REMEDIAL VS. NONREMEDIAL COSTS
PER FTE FOR BASIC WRITING

MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1980

	1	2	3	4	5
				College-Wide Cost for All Disciplines	
College	Basic Writing (Remedial)	English, General	All Letters	Transfer	Occupational
Allegany	$2,526	$2,422	$2,447	$2,489	$2,972
Anne Arundel	2,501	2,013	2,027	1,605	2,408
Baltimore	1,967	2,070	2,009	1,998	2,258
Catonsville	2,081	2,130	2,132	2,329	2,145
Cecil	2,411	2,458	2,439	2,913	2,708
Charles	1,803	2,089	2,142	2,169	1,844
Chesapeake	3,983	3,430	3,474	3,469	3,664
Dundalk	2,949	2,927	3,103	3,072	2,698
Essex	2,666	2,306	2,363	2,424	2,148
Frederick	2,402	2,179	2,196	2,211	2,444
Garrett	4,199	3,339	3,321	3,742	3,572
Hagerstown	1,969	1,938	2,065	2,249	2,321
Harford	-	2,316	2,167	2,418	2,561
Howard	2,335	2,279	2,234	2,263	2,697
Montgomery	2,748	2,857	2,918	3,168	2,863
Prince George's	2,315	2,087	2,210	2,193	1,965
Wor-Wic Tech	-	1,974	1,973	1,944	3,070
Systemwide Average	$2,327	$2,363	$2,395	$2,514	$2,410

TABLE 5

COMPARISON OF REMEDIAL VS. NONREMEDIAL COSTS
PER FTE FOR BASIC READING

MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1980

College	1 Basic Reading (Remedial)	2 English, General	3 All Letters	4 College-Wide Cost for All Disciplines Transfer	5 College-Wide Cost for All Disciplines Occupational
Allegany	$2,919	$2,422	$2,447	$2,489	$2,972
Anne Arundel	2,367	2,013	2,027	1,605	2,408
Baltimore	1,976	2,070	2,009	1,998	2,258
Catonsville	2,397	2,130	2,132	2,329	2,145
Cecil	-	2,458	2,439	2,913	2,708
Charles	1,660	2,089	2,142	2,169	1,844
Chesapeake	5,122	3,430	3,474	3,469	3,664
Dundalk	3,417	2,927	3,103	3,072	2,698
Essex	-	2,306	2,363	2,424	2,148
Frederick	-	2,179	2,196	2,211	2,444
Garrett	3,675	3,339	3,321	3,741	3,572
Hagerstown	2,568	1,938	2,065	2,249	2,321
Harford	2,420	2,326	2,167	2,418	2,561
Howard	2,494	2,279	2,234	2,263	2,697
Montgomery	2,471	2,857	2,918	3,168	2,863
Prince George's	2,227	2,087	2,210	2,193	1,965
Wor-Wic Tech	-	1,974	1,973	1,944	3,070
Systemwide Average	$2,394	$2,363	$2,395	$2,514	$2,410

TABLE 6

TOTAL DIRECT COSTS OF REMEDIAL SUPPORT SERVICES
AND ACTIVITIES OTHER THAN FORMAL COURSES

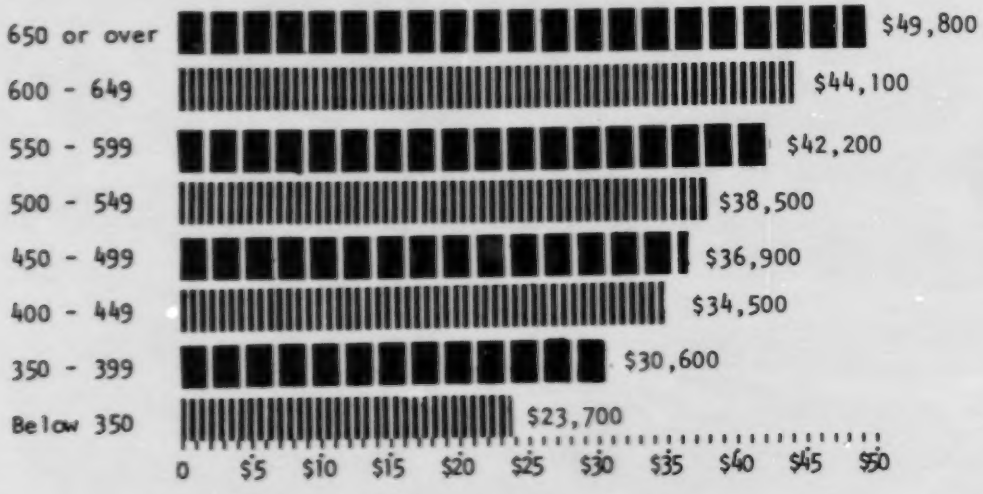
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1980

College	1 Testing and/or Tutoring	2 Reading Labs	3 Mathematics Labs	4 Special Counseling, Study Skills Developmental Support	5 All Other	6 TOTAL
Allegany	$ 47,450	$ 13,110	$ -	$ 11,170	$ -	$ 71,730
Anne Arundel	-	7,434	8,559	-	10,491	26,484
Baltimore	54,429	58,529	59,103	-	6,566	178,627
Catonsville	14,037	-	-	58,964	-	73,001
Cecil	3,920	-	-	-	-	3,920
Charles	-	-	-	-	-	-
Chesapeake	525	17,472	2,100	-	-	20,097
Dundalk	9,038	-	15,377	31,271	16,028	71,714
Essex	118,430	-	57,360	19,730	4,570	200,090
Frederick	-	-	-	-	-	-
Garrett	10,685	-	-	-	-	10,685
Hagerstown	4,500	-	-	12,000	10,500	27,000
Harford	-	-	-	-	-	-
Howard	15,874	36,558	10,725	18,302	45,729	127,188
Montgomery	26,600	-	47,335	18,403	79,986	171,728
Prince George's	16,206	21,572*	-	70,020	63,830	404,499
Wor-Wic Tech	-	-	-	-	-	-
TOTAL	$321,694	$ 154,675	$200,559	$239,860	$237,700	$1,386,763

*Includes reading and mathematics labs.

TABLE 7

MARYLAND COLLEGE-BOUND SENIORS
SAT SCORES BY MEAN INCOME
1981



Sample size: 31,159 individuals tested

Source: College Entrance Examination Board
Summary Reports for Fall 1981

Prepared by:
Maryland State Board for Community Colleges
October 28, 1981

TABLE 8

SIMULATION OF STATE AID TO COMMUNITY COLLEGES
USING PERCENT STATE SHARE OF TAXABLE WEALTH OR 50 PERCENT
APPLIED TO COMMUNITY COLLEGE FLAT GRANTS
FISCAL YEAR 1983

Alternative A

College	1 Community College Existing Flat Grant	2 Percent State Share or 50 Percent [1]	3 Add-on Col. 1 x Col. 2	4 Community College FTE Enrollment	5 Average Aid Rate [2] 1,308,400 ÷ 60,576	6 Add-on Small Colleges Col. 4 x Col. 5	7 Additional State Aid Col. 3 + Col. 6
Community colleges on General Formula:							
Allegany	$ 200,000	67.1	$ 134,200	1,838			$ 134,200
Anne Arundel	200,000	55.1	110,200	5,300			110,200
Baltimore City	200,000	70.7	141,400	6,125			141,400
Baltimore County (Catonsville, Dundalk, and Essex)	200,000	50.0	100,000	15,438			100,000
Charles	200,000	66.2	132,400	3,050			132,400
Frederick	200,000	59.3	118,600	1,860			118,600
Hagerstown	200,000	62.4	124,800	1,675			124,800
Harford	200,000	65.4	130,800	3,100			130,800
Howard	200,000	50.0	100,000	2,340			100,000
Montgomery	200,000	50.0	100,000	10,950			100,000
Prince George's	200,000	58.0	116,000	8,900			116,000
Subtotals	2,200,000		1,308,400	60,576			1,308,400
Community colleges on Special Formulas:							
Cecil				800	$21.60	$17,280	17,280
Chesapeake				1,034	21.60	22,334	22,334
Garrett				650	21.60	14,040	14,040
Wor-Wic Tech				640	21.60	13,824	13,824
TOTALS	$2,200,000		$1,308,400	63,700		$67,478	$1,375,878

[1] Column 2 represents the State share of basic public school support or 50 percent, whichever is greater. State support for public education is inversely related to specified measures of local taxable wealth. The public school formula is intended to be "equalized." That is, wealthier subdivisions receive less from the State, poorer subdivisions receive proportionately more for the basic instructional program.

[2] The average aid for colleges on Special Formulas was allocated based on the total add-on ($1,308,400) divided by the corresponding FTE enrollment (60,576) for those colleges under the Flat Grant Formula. That is, the average aid rate for the remaining four colleges was computed at $21.60 multiplied by their total FTE which equals $67,478.

NOTE: A branch campus operates in Carroll County under contract with Catonsville Community College. A branch campus operates in each of Calvert and St. Mary's Counties under contract with Charles County Community College. All figures for Baltimore County include Carroll County. All figures for Charles County include Calvert and St. Mary's Counties.

TABLE 9 — Alternative B

SIMULATION OF STATE AID TO COMMUNITY COLLEGES
USING $40 AID RATE PER FISCAL YEAR 1980 REMEDIAL COURSE ENROLLMENT (HEADCOUNT)
APPLIED TO COMMUNITY COLLEGE FLAT GRANTS
FISCAL YEAR 1983

College	1 Community College Existing Flat Grant	2 FY 1980 Remedial Course Enrollment (Headcount)[1]	3 Add-on Based on $40 per FY 1980 Remedial Course Enrollment (Headcount) Col. 2 x $40	4 Community College FTE Enrollment	5 Average Aid Rate 1,313,040 ÷ 60,576	6 Add-on Small Colleges Col. 4 x Col. 5	7 Additional State Aid Col. 3 + Col. 6
Community colleges on General Formula:							
Allegany	$ 200,000	940	$ 37,600	1,838			$ 37,600
Anne Arundel	200,000	2,627	105,080	5,300			105,080
Baltimore City	200,000	7,645	305,800	6,125			305,800
Baltimore County (Catonsville, Dundalk and Essex)	200,000	7,529	301,160	15,438			301,160
Charles	200,000	1,248	49,920	3,050			49,920
Frederick	200,000	313	12,520	1,860			12,520
Hagerstown	200,000	784	31,360	1,675			31,360
Harford	200,000	992	39,680	3,100			39,680
Howard	200,000	1,205	48,200	2,340			48,200
Montgomery	200,000	4,909	196,360	10,950			196,360
Prince George's	200,000	4,634	185,360	8,900			185,360
Subtotals	2,200,000	32,826	1,313,040	60,576			1,313,040
Community colleges on Special Formulas:							
Cecil		347		800	$21.68	$17,344	17,344
Chesapeake		199		1,034	21.68	22,417	22,417
Garrett		212		650	21.68	14,092	14,092
Wor-Wic Tech		-		640	21.68	13,875	13,875
TOTALS	$2,200,000	33,584	$1,313,040	63,700		$67,728	$1,380,768

[1] The average aid for colleges on Special Formulas was allocated based on the total Add-on ($1,313,040) divided by the corresponding FTE enrollment (60,576) for those colleges under the General Formula. That is, the average aid rate for the remaining four colleges was computed at $21.68 multiplied by their total FTE which equals $67,728.

NOTE: A branch campus operates in Carroll County under contract with Catonsville Community College. A branch campus in each of Calvert and St. Mary's Counties under contract with Charles County Community College. All figure for Baltimore County include Carroll County. All figures for Charles County include Calvert and St. Mary's Counties.

Appendix A

TASK FORCE TO STUDY STATE-LOCAL FISCAL RELATIONSHIPS

Legislative Services Building, Room 200, 90 State Circle, Annapolis, Maryland 21401

April 3, 1981

RECEIVED
APR 7 198
State Board for
Community Colleges

Alfred L. Scanlan
Task Force Chairman

H. Louis Stettler
Deputy Secretary
Budget and Fiscal Planning

Jean E. Spencer
Executive Director
Board of Trustees
Universities and Colleges

C. Bernard Fowler
Member of
Calvert County Commissioners

William M. Bailey
Member of
Chestertown Town Council

Arthur H. Helton, Jr.
State Senator

Edward J. Mason
State Senator

Tommie Broadwater, Jr.
State Senator

Benjamin L. Cardin
Speaker of the House

William J. Burgess
State Delegate

Lucille Maurer
State Delegate

Dr. Brent M. Johnson, Executive Director
State Board for Community Colleges
16 Francis Street
Jeffrey Building
Annapolis, Maryland 21401

Dear Dr. Johnson:

As you know, the Task Force at its January 28, 1981, meeting endorsed its Subcommittee on Education's community college funding proposals and transmitted them on to the General Assembly for its consideration. The Task Force, also at that meeting, voiced an additional concern relative to the possibility of special funding for remedial education services at the community colleges, a concern resulting principally from earlier proposals put forward by Delegate Howard P. Rawlings, an advisory member to the Subcommittee on Education.

The Task Force asks that you and your staff prepare, for consideration by the Legislature, some alternative approaches to community college funding. Because the work of the Task Force to Study State-Local Fiscal Relationships has terminated, the results of your study should be forwarded to the Governor and the Legislative Leadership.

Respectfully,

Alfred L. Scanlan

Alfred L. Scanlan, Chairman
Task Force to Study State-Local
Fiscal Relationships

ALS:pan

24/-25-

Telephone Number (301) 841-3761

Maryland State Board for Community Colleges
THE JEFFREY BUILDING
16 Francis Street
Annapolis, Maryland 21401
301-269-2881

May 14, 1981

MEMO TO: Community College Presidents

FROM: Brent M. Johnson

SUBJECT: Study of Special Funding for Remedial Instruction

In approving the final report of its Education Subcommittee, the Task Force to Study State-Local Fiscal Relationships requested that the State Board for Community Colleges study the possibility of special funding for community college remedial instruction, with the intent of preparing, "for consideration of the Legislature, some alternative approaches to community college funding." A copy of the request from the Scanlan Task Force is attached.

We are now beginning to collect the information necessary to respond to the Scanlan Task Force request. As you are aware, we conducted an extensive study of remedial education in 1979. Rather than replicate this entire study, we believe that the most effective way to provide the information requested is to simply collect new fiscal data to compare with that in the 1979 report.

Since the mechanism is now in place for preparing the discipline cost analysis, we believe the simplest means of collecting the required data is through this analysis. You have on file the individual cost for each credit course in the institution. What is needed now is for you to identify those courses that are remedial and to locate the individual costs for those specific offerings. The institution should already have the worksheets for all credit courses. A different procedure for noncredit may be necessary.

We are enclosing the worksheets and instructions used for the discipline cost analysis and for this study. After identifying the remedial courses, please enter the data for each course on Form R-1. You may duplicate as many copies of the form as you need. Be sure to keep credit and noncredit courses separate from one another.

While the necessary FY 1980 information is already readily available on your campus for credit courses, this may or may not be true for noncredit courses. The discipline course analysis procedures allow colleges to

amalgamate all noncredit instruction if they wish. Some colleges therefore do not have course-by-course costs for continuing education. If this is the case, costs for noncredit remedial courses will need to be developed in accordance with the instructions.

Beyond the credit and noncredit remedial course costs, only one additional information element is necessary to complete the picture. On Form R-2, indicate by object the costs for remedial "activities" that are not courses. Such activities include tutoring, special counseling, reading, writing, science, or math laboratories, special testing, or diagnostic services.

Feel free also to include with your submission a statement containing any additional comments or perceptions about remedial instruction and activities. We would be particularly interested in your thoughts on currently unmet needs or where additional funds might be expended if available.

We would appreciate receiving this information by June 30, 1981. Please contact us if we can provide any additional information or assistance.

BMJ/js

Attachments

Maryland State Board for Community Colleges
THE JEFFREY BUILDING
16 Francis Street
Annapolis, Maryland 21401
301-269-2881

STUDY OF COMMUNITY COLLEGE REMEDIAL COSTS

SYNOPSIS OF THE STUDY

Purpose

The Scanlan Task Force in its final report requested the State Board for Community Colleges to conduct a study of the funding of remedial instruction in Maryland community colleges.

Projected Dissemination

The Task Force asked that the results and recommendations of the study be provided to the Governor and General Assembly. As is customary, copies also will be disseminated to the community colleges and to others upon request.

Areas to be Addressed

1. What are the costs of individual credit and noncredit remedial courses?

2. Are there any discernible patterns in cost by subject areas, between credit and noncredit, and among institutions by size, geographical area, or type of service area (urban, suburban, rural)?

3. By subject areas, what is the relation between costs of remedial and nonremedial courses of a comparable nature?

4. How many students--headcount and full-time equivalent--are enrolled in remedial courses, and how has this number changed in recent years?

5. What additional support services are provided to students in remedial courses, and what do these additional services cost?

6. How might services be improved? What unmet needs can be identified? What is the cost of additional services necessary?

7. In view of the data, should substantial additional funds be sought, and from what source?

Source of Data

The State Board for Community Colleges will survey each community college to determine cost and enrollment data.

Historical Trends

The State Board for Community Colleges published a comprehensive study of remedial/developmental education in September 1979. The 1979 data will be compared and contrasted with data from the present study.

Time Frame

1. Development of instruments
   April 15 to May 14, 1981

2. Data collection
   May 15 to June 30, 1981

3. Analysis of Data
   July 1 to August 1, 1981

4. Presentation of preliminary report
   August 15, 1981

5. Board approval of final report
   September 10, 1981

6. Transmittal of final report
   September 30, 1981

Project Director

The study will be coordinated by the Associate Executive Director with the assistance of the SBCC staff.

CREDIT COURSES ONLY

Community College

MARYLAND STATE BOARD FOR COMMUNITY COLLEGES

Cost Analysis Worksheet for Survey of Remedial Course Costs
For Fiscal Year 1980

1 Remedial Course Name	2 College Course Number and Section	3 HEGIS Course Code Number	4 Annual Compensation	5 Credit Hours per Course	6 Headcount Enrollment	7 Student Credit Hours (5x6=7)	8 Compensation per Course	9 Additional Direct Instructional Cost per Course	10 Indirect Cost per Course	11 Total Cost per Course (8+9+10=11)	12 FTE per Course (7÷30=12)	13 Cost per Student Credit Hour (11÷7=13)	14 Cost per FTE (11÷12=14)

SBCC:5-81
Form R-1

NONCREDIT COURSES ONLY

Community College

MARYLAND STATE BOARD FOR COMMUNITY COLLEGES

Cost Analysis Worksheet for Survey of Remedial Course Costs
For Fiscal Year 1980

1 Remedial Course Name	2 College Course Number and Section	3 * HEGIS Course Code Number	4 Annual Compensation	5 ** Credit Hours per Course	6 Headcount Enrollment	7 Student Credit Hours (5x6=7)	8 Compensation per Course	9 Additional Direct Instructional Cost per Course	10 Indirect Cost per Course	11 Total Cost per Course (8+9+10=11)	12 FTE per Course (7÷30=12)	13 Cost per Student Credit Hour (11÷7=13)	14 Cost per FTE (11÷12=14)

SBCC:5-81
Form R-1

*SBCC Subject Code for Continuing Education

**Equated Credit Hours

NOTE: Complete as many items as apply.

_____ (Community College)

MARYLAND STATE BOARD FOR COMMUNITY COLLEGES

Costs of Remedial Activities (Other Than Course Costs)
For Fiscal Year 1980

Acct. No.	Name of Activity* ..... Object Classification	Activity A*	Activity B*	Activity C*	Activity D*	Activity E*	Activity F*	Activity G*
5000	Compensation (including Fringe Benefits)							
6000	Contracted Services							
6100	Supplies & Materials							
6200	Communications							
6300	Conferences/Meetings							
6400	Grants/Subsidies							
6500	Utilities							
6600	Fixed Charges							
6700	Open (specify below)							
	_____							
6800	Open (specify below)							
	_____							
6900	Open (specify below)							
	_____							
7000	Furniture & Equipment							
Transfer to/from other funds								
TOTAL COURSE COSTS								

* Specify the activity at the top of each column used. See attached memorandum for examples of activities to be included.

SBCC:5-81
Form B-2

NOTE: This is an extract from the Discipline Cost Analysis Manual for use in a survey of remedial course costs. Some changes have been made in this presentation and much detail has been deleted. This document, therefore, should be used for the survey only. For discipline cost analyses generally, see the full Manual.

ACCUMULATING COST DATA FOR PREPARATION OF REMEDIAL COURSE COSTS

The end products of the discipline cost analysis are the cost per course, cost per student credit hour, and the cost per full-time equivalent student by discipline. One of the goals of the analysis is to assign and measure costs so that the course cost can be known and amalgamated at the discipline level. Costs are assigned and measured at the end of the fiscal year when the actual cost of operations is known.

Costs To Be Analyzed

All expenditures of the current general unrestricted fund and all expenditures of the current restricted fund (see annual SBCC-CC-4) with the exception of federal student aid fund expenditures (E.O.G., S.E.O.G., B.E.O.G., etc.) and restricted research fund expenditures are included in the total costs to be analyzed. College Work Study payments to students for on-campus work are considered wages paid for services rendered and are included in the total costs to be analyzed. However, off-campus work study expenditures would be excluded. All expenditures of federal funds which support educational activities (activities which generate tuition, local aid, or State aid) are included in the analysis.

The total costs to be analyzed, as defined above, are separated into three categories: faculty compensation, additional direct instructional costs, and indirect costs.

- Faculty Compensation consists of salary and cash payments for retirement plans, hospitalization plans, disability income protection plans, tuition plan payments, social security taxes, group life insurance, unemployment compensation, workmen's compensation, and other benefits for which payments are made. (See the annual SBCC-CC-4, page 2, line 1, column 1; page 3, line 1, column 1; and the exceptions outlined below.)

- Additional Direct Instructional Costs are all costs of operating the department (or other cost center) other than faculty compensation.

- Indirect Costs are all costs other than faculty compensation and additional direct instructional costs and are found by subtracting total faculty compensation and additional direct instructional costs from the total costs to be analyzed as defined above.

The Cost Analysis Worksheet

For purposes of the discipline cost analysis, costs are accumulated by way of a Cost Analysis Worksheet (Form R-1). Each credit course is listed on the Cost Analysis Worksheet by name (column 1), official college number and section (column 2), and its HEGIS Course Code (column 3) as assigned following the conventions and taxonomy.

The Annual Compensation (column 4 of the Cost Analysis Worksheet) assigned to a faculty member is to be divided equally among the courses he/she teaches (column 8 of the Cost Analysis Worksheet) except where the following exceptions apply:

- If the teaching load consists of a mixture of courses carrying different credit hours, compensation is to be divided proportionately. (A four credit course would be assigned one-third more compensation than a three credit course.) Compensation is assigned to courses on the basis of an equal amount per credit hour taught.

- In cases where part of a credit faculty member's teaching load is in noncredit courses, compensation for the noncredit component is included in the expenditures for continuing education.

- Compensation for a full-time faculty member who does not teach a full-time teaching load but who performs non-classroom related duties should be divided between direct instructional costs (compensation for courses taught), additional direct instructional costs (compensation for department related responsibilities), and indirect costs (compensation for institution-wide responsibilities.)

- The total compensation of a faculty member teaching an overload should be divided among all courses taught. The overload compensation should not be assigned to a specific course.

- Additional compensation for courses taught during short-term, minimesters, or Summer school is considered overload compensation for purposes of this analysis; and it is not related to the specific course taught. Such compensation is added to all other compensation and divided among all courses as indicated above.

- In courses where team teaching is employed, the number of credits for the course are divided among the teachers in proportion to their assigned responsibility for the course. (If three persons team teach a three credit course, with assigned responsibility factors of 50 percent, 30 percent, and 20 percent, the three credits are apportioned 1.5, 0.9, and 0.6 credits respectively.) Compensation assigned to each person's portion of the course is then determined according to the procedures described above.

- Compensation for those persons on sabbatical leave are treated as indirect costs (not assigned to courses or departments) since they result from institution-wide policies and are not the result of departmental decisions.

- If administrators are paid a specific sum to teach a course or courses, that amount should be treated as compensation for the course or courses.

- If an administrator teaches and no part of his/her salary is specified as payment for teaching, his/her compensation should be apportioned to instruction and administration. The portion of his/her total compensation to be assigned to instruction is the amount which results from multiplying his/her total compensation by a fraction, the numerator of which is the number of credit hours he/she is teaching and the denominator of which is 30. The balance of his/her compensation is additional direct instructional cost or indirect cost.

- All administrative compensation other than the two exceptions noted immediately above is treated as either additional direct instructional cost or as indirect cost.

The number of Credit Hours per Course (column 5 of the Cost Analysis Worksheet) is the number of semester credit hours assigned to the course in the college catalog.

Headcount Enrollment (column 6) is the unduplicated number of students enrolled in each course at the end of the third week of classes or the number enrolled at a point in time which is 20 percent of the way through the course for courses which are shorter or longer than a regular semester.

The number of Student Credit Hours (column 7) is the result of multiplying the number of credit hours for the course (column 5) and the headcount enrollment (column 6).

Additional Direct Instructional Cost per Course (column 9) is found by dividing the total cost of departmental (or other cost center) operations, other than compensation by the total number of student credit hours taught by the department and multiplying this rate by the number of student credit hours generated by the course (column 7).

Computer Center costs should be allocated to administration (indirect costs) and to academic departments (additional direct instructional costs) in proportion to the machine time given to each type of use.

Indirect Costs per Course (column 10) are found by dividing indirect costs as defined above by total student credit hours generated throughout the institution and multiplying this rate by the number of student credit hours generated by the course (column 7).

- Indirect costs are all of those costs which are not directly related to a particular course (compensation) and which are not additional direct instructional costs of a department.

- The total number of student credit hours and total number of equated student credit hours for noncredit courses (both those funded and not funded by the State) are to be used to arrive at the indirect cost rate per student credit hour.

- Indirect costs are to be assigned to equated credit continuing education courses (funded and not funded by the State).

- Off-campus courses are to be assigned indirect costs in the same manner as on-campus courses.

Total Cost per Course (column 11 of the Cost Analysis Worksheet) is the sum of the compensation per course (column 8), the additional direct instructional costs per course (column 9), and the indirect costs per course (column 10).

The number of FTE per Course (column 12) is found by dividing student credit hours per course (column 7) by 30.

The Cost per Student Credit Hour (column 13) is found by dividing the total cost per course (column 11) by the number of student credit hours generated by the course (column 7).

The Cost per FTE (column 14) is found by dividing the total cost per course (column 11) by the number of FTE per course (column 12) or by multiplying the cost per student credit hour (column 13) by 30.

If the institution wishes, it may extend the worksheet to show revenues generated by the course and develop a "break-even point" for the course.

Appendix C

THE SUNDAY SUN

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BALTIMORE, SUNDAY, OCTOBER 18, 1981

REG MURPHY, Publisher. DONALD H. PATTERSON, President.
PAUL A. BANKER, Managing Editor. J.R.L. STERNE, Editorial Page Editor.

Time Bomb in the City

For all its efforts at revitalization, Baltimore faces long-range problems beyond solution if it fails to prepare and place youth in responsible and rewarding roles in society. Two news articles in *The Sunday Sun*, taken together, showed the time bomb that is ticking away in the city.

Education writer Robert Benjamin's look at the school dropout problem was frightening. More Baltimore city high school pupils quit than graduate, every year. Last year the schools graduated only 52 percent of the number of pupils who entered the ninth grade four years previously, down from 61 percent six years earlier. Perhaps the rising test scores of those who stay in school is really due to this horrendous dropout rate.

What awaits these children out of school? Trouble and idleness, not jobs. Lorraine Branham reported on the employment problems of black youth in Baltimore city. The national jobless rate for blacks aged 16 to 19 is 40 percent. The city rate may be 50 percent, and in the poorest black areas, higher.

What is being done about it? Less than before.

The city programs under the federal Comprehensive Employment and Training Act (CETA) have been gutted in the federal budget. The city school system's one school for high school drop-outs has cut its places by a third, for budget reasons, and the system has been laying off home visitors and counselors.

Joblessness and despair are too great to be turned around by any one switch. Clearly they thrive in a recession. The economy will change, but underlying features will not, including the shrinking employment in heavy industry in the Northeast. The big factories are automating for survival, hoping at best to reduce their workforces. Many expanding job opportunities are in office work, requiring good reading and math. Broad backs aren't the economic asset they were even a generation ago. Schooling is more important for jobs than it was even a few years ago.

Food service and personal service can still absorb relatively untrained youthful labor. So the city investments in Harborplace and the Hyatt Regency Hotel cannot be faulted on this score. These aren't always the jobs with the best futures, but a kid who cannot really read cannot expect the best career ladder.

An expanding economy would be part of the answer. So would more effective work in the school system to keep youngsters in school and see that they learn while there. A decade ago, the system's rhetoric was directed toward the needs of these children, though without much effect. More recently, the system's initiatives have been toward good schooling for willing and talented youngsters, with some notable success stories.

The system cannot responsibly ignore either of these constituencies. Schooling each is part of fulfilling the American promise to the children of poverty. But at the moment, the school system needs to focus more closely on educating better those youth who are most difficult to educate—even if this lowers the system-wide test score average. The future of Baltimore as a healthy city for everybody depends on it.

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